

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Junction Elementary School District
CDS Code:	45-700456050397
LEA Contact Information:	Name: Clay Ross Position: Superintendent Email: cross@junctionesd.net Phone: 530-547-3274 ext 251
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$3,291,358
LCFF Supplemental & Concentration Grants	\$215,415
All Other State Funds	\$226,094
All Local Funds	\$417,485
All federal funds	\$208,909
Total Projected Revenue	\$4,143,846

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$4,539,342
Total Budgeted Expenditures in the LCAP	\$977,449
Total Budgeted Expenditures for High Needs Students in the LCAP	\$359,277
Expenditures not in the LCAP	\$3,561,893

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$166,407
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$178,055

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$143,862
2020-21 Difference in Budgeted and Actual Expenditures	\$11,648

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Expenditures that are not included in the LCP are primarily operational costs that contribute to the school's overall function. 1. Certificated staff salaries for regular and special education teachers; 2. Administrative staff salaries; 3. Classified staff salaries such as custodians, secretaries, and aides; 4. Benefit costs of salaries such as PERS, STRS, Medical, Dental & Vision Insurance; 5. Instructional and general supplies such as paper, pencils, toner, mechanical parts, and other miscellaneous items;

	6. Contracted services, liability insurance, travel and conference, communications, and utility costs.
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LCFF Budget Overview for Parents

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CDS Code: 45-700456050397

School Year: 2021-22

LEA contact information:

Clay Ross

Superintendent

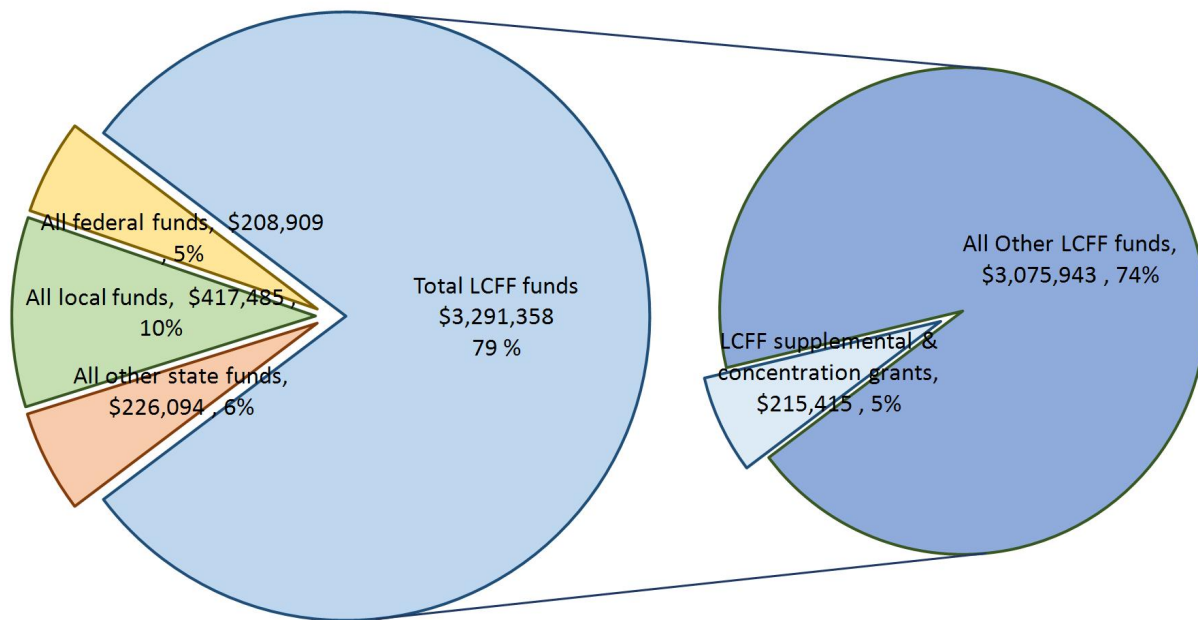
cross@junctionesd.net

530-547-3274 ext 251

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source



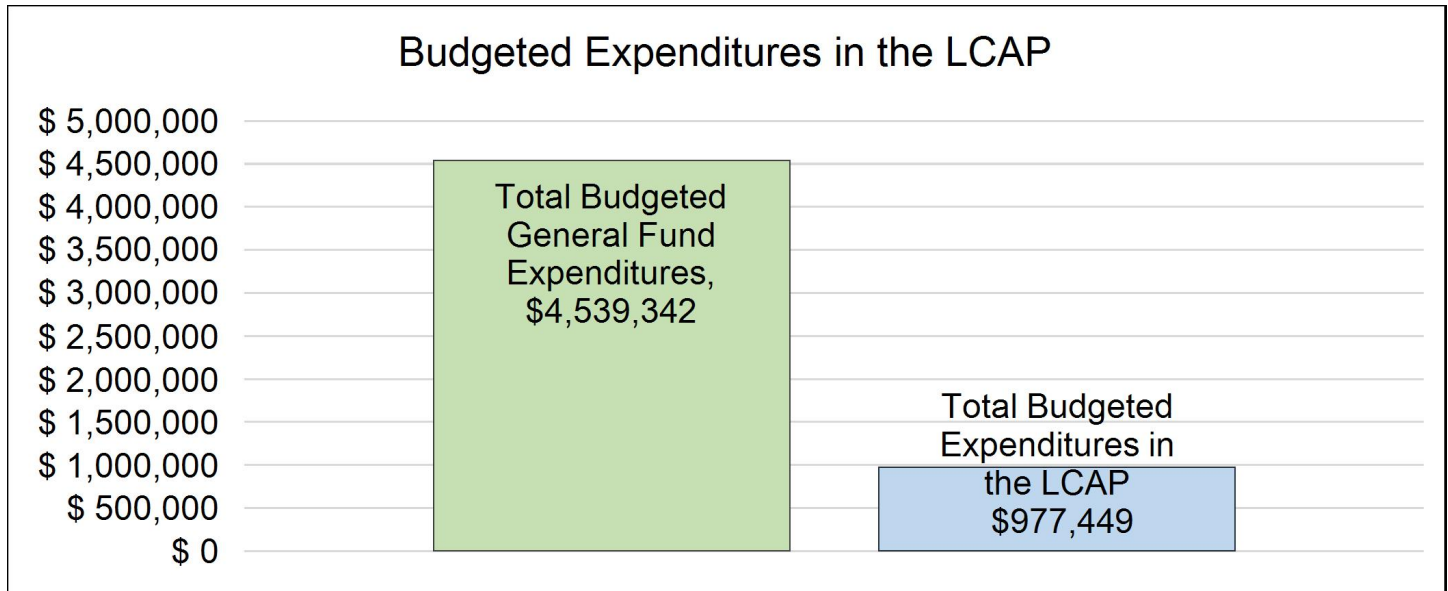
This chart shows the total general purpose revenue Junction Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Junction Elementary School District is \$4,143,846, of which \$3,291,358 is Local Control Funding Formula (LCFF), \$226,094 is other state funds, \$417,485 is local funds, and

\$208,909 is federal funds. Of the \$3,291,358 in LCFF Funds, \$215,415 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Junction Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Junction Elementary School District plans to spend \$4,539,342 for the 2021-22 school year. Of that amount, \$977,449 is tied to actions/services in the LCAP and \$3,561,893 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures that are not included in the LCP are primarily operational costs that contribute to the school's overall function.

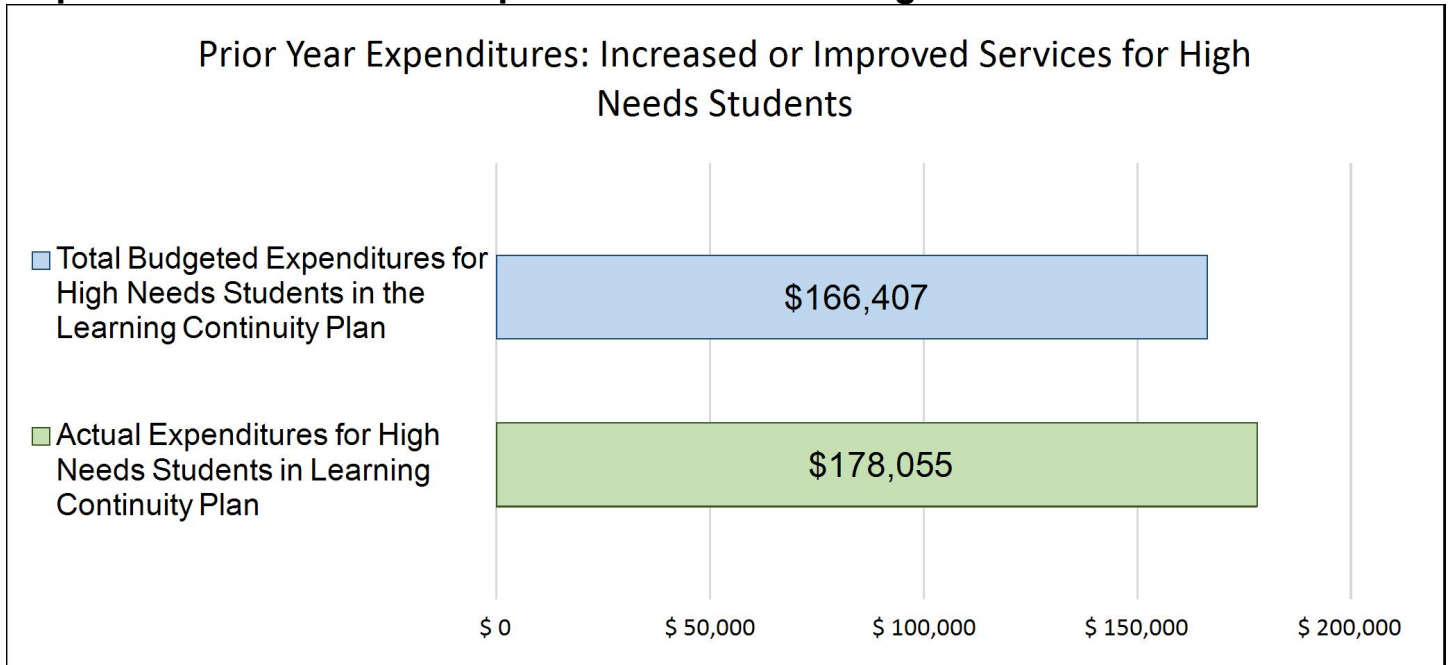
1. Certificated staff salaries for regular and special education teachers;
2. Administrative staff salaries;
3. Classified staff salaries such as custodians, secretaries, and aides;
4. Benefit costs of salaries such as PERS, STRS, Medical, Dental & Vision Insurance;
5. Instructional and general supplies such as paper, pencils, toner, mechanical parts, and other miscellaneous items;
6. Contracted services, liability insurance, travel and conference, communications, and utility costs.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Junction Elementary School District is projecting it will receive \$215,415 based on the enrollment of foster youth, English learner, and low-income students. Junction Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Junction Elementary School District plans to spend \$359,277 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Junction Elementary School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Junction Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Junction Elementary School District's Learning Continuity Plan budgeted \$166,407 for planned actions to increase or improve services for high needs students. Junction Elementary School District actually spent \$178,055 for actions to increase or improve services for high needs students in 2020-21.